

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE
AGENCY ADDRESS

Dr. Sam Polles
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,980,185	2,259,915	2,259,915		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,980,185	2,259,915	2,259,915		
2. Travel					
a. Travel & Subsistence (In-State)	13,568	13,568	13,568		
b. Travel & Subsistence (Out-of-State)	6,113	6,113	6,113		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,681	19,681	19,681		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,830	3,830	3,830		
b. Communications, Transportation & Utilities	397,884	397,884	397,884		
c. Public Information	348,356	215,078	215,078		
d. Rents	5,213	5,213	5,213		
e. Repairs & Service	203,796	203,796	203,796		
f. Fees, Professional & Other Services	531,313	531,313	531,313		
g. Other Contractual Services	20,742	20,742	20,742		
h. Data Processing	42,911	42,911	42,911		
i. Other	10,572	10,572	10,572		
Total Contractual Services	1,564,617	1,431,339	1,431,339		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,537	1,537	1,537		
b. Printing & Office Supplies & Materials	43,801	43,801	43,801		
c. Equipment, Repair Parts, Supplies & Accessories	36,965	36,965	36,965		
d. Professional & Scientific Supplies & Materials	54,135	54,135	54,135		
e. Other Supplies & Materials	148,442	148,442	148,442		
Total Commodities	284,880	284,880	284,880		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	32,308	32,308	32,308		
e. Equipment - Lease Purchase					
f. Other Equipment	18,734	18,734	18,734		
Total Equipment (Schedule D-2)	51,042	51,042	51,042		
3. Vehicles (Schedule D-3)	43,679				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	314,918	691,763	314,918	(376,845)	(54.47%)
TOTAL EXPENDITURES	4,259,002	4,738,620	4,361,775	(376,845)	(7.95%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,459,170	2,459,170	2,459,170		
State Support Special Funds	125,335	502,180	125,335	(376,845)	(75.04%)
Federal Funds _____ Other Special Funds (Specify) _____	1,263,675	989,603	989,603		
License Sales					
Off Road Fuel Tax					
Other Revenue					
User Fees	410,822	787,667	787,667		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,259,002	4,738,620	4,361,775	(376,845)	(7.95%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	27	27	27		
Part Time:					
Time-Limited: Full Time:	13	13	13		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Chairman Brian Jones
Official of Board or Commission

Budget Officer: Jennifer Head / jenniferh@mdwfp.state.ms.us

Phone Number: 601-432-2091

Submitted by: Jennifer Head
Name

Title: Director of Support Services

Date: July 30, 2014

REPORT BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,740,448	87.89%		1,800,000	79.64%		1,800,000	79.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	6.32%		125,335	5.54%		125,335	5.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	114,402	5.77%		225,707	9.98%		225,707	9.98%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees				108,873	4.81%		108,873	4.81%	
Total Salaries	1,980,185		46.49%	2,259,915		47.69%	2,259,915		51.81%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	7,460	37.90%		7,460	37.90%		7,460	37.90%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	12,221	62.09%		12,221	62.09%		12,221	62.09%	
Total Travel	19,681		0.46%	19,681		0.41%	19,681		0.45%
1. General State Support Special (Specify)	718,722	45.93%		659,170	46.05%		659,170	46.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	669,396	42.78%		395,324	27.61%		395,324	27.61%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	176,499	11.28%		376,845	26.32%		376,845	26.32%	
Total Contractual	1,564,617		36.73%	1,431,339		30.20%	1,431,339		32.81%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	147,204	51.67%		59,175	20.77%		59,175	20.77%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	137,676	48.32%		225,705	79.22%		225,705	79.22%	
Total Commodities	284,880		6.68%	284,880		6.01%	284,880		6.53%

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,295	20.16%		10,295	20.16%		10,295	20.16%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	40,747	79.83%		40,747	79.83%		40,747	79.83%	
Total Equipment	51,042		1.19%	51,042		1.07%	51,042		1.17%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	43,679	100.00%							
Total Vehicles	43,679		1.02%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				376,845	54.47%				
8.									
9. Federal _____ Other Special (Specify) _____	314,918	100.00%		291,642	42.15%		291,642	92.60%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees				23,276	3.36%		23,276	7.39%	
Total Subsidies, Loans & Grants	314,918		7.39%	691,763		14.59%	314,918		7.21%
1. General _____ State Support Special (Specify) _____	2,459,170	57.74%		2,459,170	51.89%		2,459,170	56.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	2.94%		125,335	2.64%		125,335	2.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				376,845	7.95%				
8.									
9. Federal _____ Other Special (Specify) _____	1,263,675	29.67%		989,603	20.88%		989,603	22.68%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	410,822	9.64%		787,667	16.62%		787,667	18.59%	
TOTAL	4,259,002		100.00%	4,738,620		100.00%	4,361,775		100.00%

SPECIAL FUNDS DETAIL

MUSEUM OF NATURAL SCIENCE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	125,335	125,335	125,335
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		376,845	
Section S TOTAL		125,335	502,180	125,335

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
NOAA (3463)	Federal Funds	30.00	30.00	67,793	67,793	67,793
National Parks Service (3463)						
Corp of Engineers (3463)						
U. S. Coast Guard (3463)						
U. S. Fish and Wildlife (3463)	Federal Funds	25.00	25.00	1,195,882	921,810	921,810
Section A TOTAL				1,263,675	989,603	989,603

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
License Sales (3464)	License Sales			
Off Road Fuel Tax (3464)	Off Road Fuel Tax			
Other Revenue (3464)	Other Revenue			
User Fees (3463)	User Fees	410,822	787,667	787,667
Special Fund Budget Cut (3464)	Special Fund Budget Cut			
Section B TOTAL		410,822	787,667	787,667

Section S + A + B TOTAL		1,799,832	2,279,450	1,902,605
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Museum	3463	Museum			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MUSEUM OF NATURAL SCIENCE

Name of Agency

FEDERAL FUNDS

Funds are received from the U.S. Fish and Wildlife Service for the purposes of Aquatic Education and for the care of endangered species. In addition, the Museum also receives funds for rare and endangered species conservations projects.

STATE SUPPORT SPECIAL FUNDS

Educational Enhancement Funds are used to support the program Project WILD. This program provides outreach education for teacher workshops.

OTHER SPECIAL FUNDS

Funds are received from entrance fees to the museum and from other miscellaneous sources.

TREASURY FUND/BANK

Funds are used for the upkeep and maintenance of the State Museum of Natural Science.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,740,448	125,335	114,402		1,980,185
Travel			7,460	12,221	19,681
Contractual Services	718,722		669,396	176,499	1,564,617
Commodities			147,204	137,676	284,880
Other Than Equipment					
Equipment			10,295	40,747	51,042
Vehicles				43,679	43,679
Wireless Comm. Devs.					
Subsidies, Loans & Grants			314,918		314,918
Total	2,459,170	125,335	1,263,675	410,822	4,259,002
No. of Positions (FTE)	40.00				40.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,800,000	125,335	225,707	108,873	2,259,915
Travel			7,460	12,221	19,681
Contractual Services	659,170		395,324	376,845	1,431,339
Commodities			59,175	225,705	284,880
Other Than Equipment					
Equipment			10,295	40,747	51,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		376,845	291,642	23,276	691,763
Total	2,459,170	502,180	989,603	787,667	4,738,620
No. of Positions (FTE)	40.00				40.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(376,845)			(376,845)
Total		(376,845)			(376,845)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,800,000	125,335	225,707	2,259,915
Travel		7,460	12,221	19,681
Contractual Services	659,170	395,324	376,845	1,431,339
Commodities		59,175	225,705	284,880
Other Than Equipment				
Equipment		10,295	40,747	51,042
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		291,642	23,276	314,918
Total	2,459,170	125,335	989,603	4,361,775
No. of Positions (FTE)	40.00			40.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MUSEUM OF NATURAL SCIENCE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MUSEUM OF NATURAL SCIENCE	2,459,170	125,335	989,603	787,667	4,361,775
	SUMMARY OF ALL PROGRAMS	2,459,170	125,335	989,603	787,667	4,361,775

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM OF NATURAL SCIENCE
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,740,448	125,335	114,402		1,980,185
Travel			7,460	12,221	19,681
Contractual Services	718,722		669,396	176,499	1,564,617
Commodities			147,204	137,676	284,880
Other Than Equipment					
Equipment			10,295	40,747	51,042
Vehicles				43,679	43,679
Wireless Comm. Devs.					
Subsidies, Loans & Grants			314,918		314,918
Total	2,459,170	125,335	1,263,675	410,822	4,259,002
No. of Positions (FTE)	40.00				40.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,800,000	125,335	225,707	108,873	2,259,915
Travel			7,460	12,221	19,681
Contractual Services	659,170		395,324	376,845	1,431,339
Commodities			59,175	225,705	284,880
Other Than Equipment					
Equipment			10,295	40,747	51,042
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		376,845	291,642	23,276	691,763
Total	2,459,170	502,180	989,603	787,667	4,738,620
No. of Positions (FTE)	40.00				40.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		(376,845)			(376,845)
Total		(376,845)			(376,845)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM OF NATURAL SCIENCE
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,800,000	125,335	225,707	2,259,915
Travel		7,460	12,221	19,681
Contractual Services	659,170	395,324	376,845	1,431,339
Commodities		59,175	225,705	284,880
Other Than Equipment				
Equipment		10,295	40,747	51,042
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		291,642	23,276	314,918
Total	2,459,170	125,335	989,603	4,361,775
No. of Positions (FTE)	40.00			40.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM OF NATURAL SCIENCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	2,259,915				2,259,915			
GENERAL	1,800,000				1,800,000			
ST.SUP.SPECIAL	125,335				125,335			
FEDERAL	225,707				225,707			
OTHER	108,873				108,873			
TRAVEL	19,681				19,681			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	7,460				7,460			
OTHER	12,221				12,221			
CONTRACTUAL	1,431,339				1,431,339			
GENERAL	659,170				659,170			
ST.SUP.SPECIAL								
FEDERAL	395,324				395,324			
OTHER	376,845				376,845			
COMMODITIES	284,880				284,880			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	59,175				59,175			
OTHER	225,705				225,705			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	51,042				51,042			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,295				10,295			
OTHER	40,747				40,747			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	691,763		(376,845)	(376,845)	314,918			
GENERAL								
ST.SUP.SPECIAL	376,845		(376,845)	(376,845)				
FEDERAL	291,642				291,642			
OTHER	23,276				23,276			
TOTAL	4,738,620		(376,845)	(376,845)	4,361,775			

FUNDING:

GENERAL FUNDS	2,459,170				2,459,170			
ST.SUP.SPCL.FUNDS	502,180		(376,845)	(376,845)	125,335			
FEDERAL FUNDS	989,603				989,603			
OTHER SP.FUNDS	787,667				787,667			
TOTAL	4,738,620		(376,845)	(376,845)	4,361,775			

POSITIONS:

GENERAL FTE	40.00				40.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	40.00				40.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM OF NATURAL SCIENCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This request for the Museum will be used for the costs of operation and public interpretation of the 91,500 square foot building, 2 miles of nature trails, and a 300 acre natural area. More than 150,000 visitors per year enjoy the Museum and an additional 150,000 are served by outreach programs.

For the past ten years the Museum has provided a wonderful site in which to teach science and conservation literacy to Mississippi students, families, and tourists. The natural beauty of our State is presented through aquariums, exhibits, hands-on activities, and formal education programs linked to the Mississippi State Department of Education learning objectives.

The Museum's biological collections contain more than a million specimens of Mississippi's flora and fauna, making it the largest archive of Mississippi's natural history in existence. The building secures these valuable collections in a safe environment, allowing biologists greater access to the information they contain.

Public expectations are very high for this premier state-owned educational attraction. Appropriate funding for staffing and programming is essential to fully utilize the \$24 million museum.

II. Program Objective:

The Museum promotes the understanding and appreciation of Mississippi's biological diversity through collections, research, scientific databases, education and exhibits for all citizens of the state and for visitors to our State.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM OF NATURAL SCIENCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Statewide Educational Programming (participants)	83,518.00	142,478.00	142,478.00
2 Exhibits Management (visitors):	106,343.00	111,343.00	116,343.00
3 Total Public Programming (persons):	323,517.00	323,517.00	323,517.00
4 Research & Collections (specimens):	1,151,769.00	1,161,769.00	1,171,769.00
5 Natural Heritage Inventory (records):	33,271.00	33,771.00	34,271.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 All Public Programming (cost/person)	7.77	7.77	7.77
2 Exhibits Management (cost/visitor):	6.19	5.91	5.65
3 Statewide Education (cost /participant)	3.63	3.63	3.63
4 Research & Collections (cost/specimen)	0.61	0.60	0.59
5 Natural Heritage Inventory (cost/record):	15.88	15.64	15.42

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 All Public Programming (persons- % increase)	1.00	0.00	0.00
2 Exhibits Management (visitors - % increase)	(23.00)	0.00	0.00
3 Statewide Education (participants - % increase)	41.00	0.00	0.00
4 Research & Collections (specimens - % increase)	1.00	1.00	1.00
5 Natural Heritage Inventory (records - % increase)	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MUSEUM OF NATURAL SCIENCE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MUSEUM OF NATURAL SCIENCE				
GENERAL	2,459,170	(73,775)	2,385,395	(3.00%)
ST.SUPPORT SPECIAL	502,180		502,180	
FEDERAL	989,603		989,603	
OTHER SPECIAL	787,667		787,667	
TOTAL	4,738,620	(73,775)	4,664,845	
Narrative Explanation: 3% General Fund Reduction				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,459,170	(73,775)	2,385,395	(3.00%)
ST.SUPPORT SPECIAL	502,180		502,180	
FEDERAL	989,603		989,603	
OTHER SPECIAL	787,667		787,667	
TOTAL	4,738,620	(73,775)	4,664,845	

BOARD MEMBERS

MUSEUM OF NATURAL SCIENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	445	445	445
61020 Employee Training	3,100	3,100	3,100
61030 Travel Related Registration	285	285	285
61060 Awards			
TOTAL (A)	3,830	3,830	3,830
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	15,200	15,200	15,200
611XX Transportation of Goods (61180-61190)	31,675	31,675	31,675
61210 Electricity	264,848	264,848	264,848
61220 Gas	77,853	77,853	77,853
61230 Water & Sewage	8,308	8,308	8,308
TOTAL (B)	397,884	397,884	397,884
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	180,347	113,708	113,708
61340 Signs & Billboards			
61350 Exhibits & Displays	168,009	101,370	101,370
TOTAL (C)	348,356	215,078	215,078
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	2,723	2,723	2,723
61460 Other Equipment	300	300	300
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,340	1,340	1,340
61490 Other Rental	850	850	850
TOTAL (D)	5,213	5,213	5,213
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	14,965	14,965	14,965
61510 Highways & Bridges			
61520 Buildings	161,905	161,905	161,905
61541 Maint. Vehicles	411	411	411
61540 Motor Vehicles	10,525	10,525	10,525
61550 Office Equipment & Furniture	95	95	95
61570 Medical Equipment	484	484	484
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	14,797	14,797	14,797
61530 Machinery & Field Equipment	614	614	614
TOTAL (E)	203,796	203,796	203,796
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board Fees			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6164X Medical Services (61640-61646)	352	352	352
61651 Personal Service Contract	157,622	157,622	157,622
6165X Personal Services-Travel	8,700	8,700	8,700
61658 Personnel Services Contracts - SPAHRS	251,182	251,182	251,182
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	3,490	3,490	3,490
6168X Contract Worker (61682-61688)	21,819	21,819	21,819
61690 Other Fees & Services	88,148	88,148	88,148
61628 Fulfillment Fees			
61644 Other Medical Services			
61646 Veterinary Services			
61680 Temp Emp Fees			
61662 Appraisers Fee			
61614 State Administrative Costs			
61610 Engineering			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61659-61660)			
TOTAL (F)	531,313	531,313	531,313
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61718 Bank Charges			
61715 Insurance Computer Equipment			
61720 Membership Dues	11,149	11,149	11,149
61721 Subscriptions	20	20	20
61730 Laundry	1,193	1,193	1,193
61740 Salvage	7,605	7,605	7,605
61710 Insurance & Fidelity Bonds	95	95	95
61718 Service Charge - Bank Accounts	630	630	630
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	50	50	50
TOTAL (G)	20,742	20,742	20,742
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	240	240	240
61905 IS Professional Fees - ITS	605	605	605
61917 Service Charges to State Data Center			
6191X IS Training/Education (61914-61915)	651	651	651
61920 Outsource IT Solution	942	942	942
61921 Software Acquisition and Installation	11,740	11,740	11,740
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	20,214	20,214	20,214
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	152	152	152
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	6,750	6,750	6,750
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	438	438	438
6193X IS Related Rentals (61932-61933)			
61940 Wireless Data Transmission			
61961 Maintenance/Repair of IS Equipment	1,179	1,179	1,179
61962 Maintenance/Repair of Telephone Systems (ITS)			
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Maintenance of Telephone System-Outside			
61980 Software Outside Vendor			
TOTAL (H)	42,911	42,911	42,911
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,000	1,000	1,000
61999 Contractual Services - No PO Required			
61994 Petty Cash Exp Contractual	9,572	9,572	9,572
TOTAL (I)	10,572	10,572	10,572
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,564,617	1,431,339	1,431,339
FUNDING SUMMARY:			
GENERAL FUNDS	718,722	659,170	659,170
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	669,396	395,324	395,324
OTHER SPECIAL FUNDS	176,499	376,845	376,845
TOTAL FUNDS	1,564,617	1,431,339	1,431,339

**SCHEDULE C
COMMODITIES**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals	1,268	1,268	1,268
62060 Paints			
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel			
62030 Cement and Plaster			
62070 Signs and Sign Materials	269	269	269
Total (A)	1,537	1,537	1,537
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	6,183	6,183	6,183
62130 Office Supplies & Materials	3,390	3,390	3,390
62140 Paper Supplies	328	328	328
62150 Maps, Manuals, Library Books	67	67	67
62160 Office Equipment (not capital outlay)	14,193	14,193	14,193
62110 Printing Binding	19,640	19,640	19,640
Total (B)	43,801	43,801	43,801
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	29,753	29,753	29,753
62211 Diesel	854	854	854
62220 Lub Oil Grease			
62241 Tires and Tubes	378	378	378
62250 Expend Repair & Replace Pts			
62251 Expendable Vehicle Repairs and Parts			
62252 Repair Vehicle			
62253 Batteries			
62260 Accesories			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	235	235	235
62290 Other Equip Repair Parts Supp	5,745	5,745	5,745
Total (C)	36,965	36,965	36,965
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab and Testing Supplies	18,149	18,149	18,149
62350 Class Instrument	33,721	33,721	33,721
62360 Surgical Supplies			
62390 Other Professional Scientific	1,029	1,029	1,029
62370 Educational Supplies			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	1,236	1,236	1,236
Total (D)	54,135	54,135	54,135

**SCHEDULE C
COMMODITIES CONTINUED**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	13,704	13,704	13,704
62450 Janitor Supplies & Cleaning	8,447	8,447	8,447
62430 Small Tools	125	125	125
62475 Food	2,500	2,500	2,500
62480 Feed for animals	32,566	32,566	32,566
62490 Nursery Supplies			
62470 Food for Persons	4,600	4,600	4,600
62510 Poisons	295	295	295
62540 Linens			
62530 Uniforms & Wearing Apparel	24,178	24,178	24,178
62555 IS Equipment Repair Parts	4,646	4,646	4,646
62560 Eating Utensils	1,750	1,750	1,750
62590 Other Supplies & Materials	45,768	45,768	45,768
62595 Other Equipment (less than \$1,000)	4,496	4,496	4,496
62998 Prior Year Expense Commodities	5,313	5,313	5,313
62410 Bldg Supp Material	54	54	54
62585 Camera under \$250			
62460 Wearing Material Dry Goods			
62460 Wearing Material			
6247X Foods			
62520 Decal Signs			
62560 Eating Utensils and Cafeteria Supplies			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	148,442	148,442	148,442
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	284,880	284,880	284,880
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	147,204	59,175	59,175
OTHER SPECIAL FUNDS	137,676	225,705	225,705
TOTAL FUNDS	284,880	284,880	284,880

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improve on Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			
63230 Building Additions & Betterments (except MDOT)			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63340 Engine Equipment							
63405 Lawn & Garden Equip.							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63380 Photo & Repro.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	20	32,308	20	32,308	1	32,308	32,308
63405 IT/IS Equipment							
63421 IT/IS Equipment							
TOTAL (D)		32,308		32,308			32,308
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
63460 Lease-Purchase - Copy Machines							
TOTAL (E)							
F. OTHER EQUIPMENT							
63350 Lab Eqpt	1	2,995	1	2,995	1	2,995	2,995
63380 Photo Equipment	1	687	1	687	1	687	687
63396 Betterments or Accessories for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment	1	15,052	1	15,052	1	15,052	15,052
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		18,734		18,734			18,734
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		51,042		51,042			51,042
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		10,295		10,295			10,295
OTHER SPECIAL FUNDS		40,747		40,747			40,747
TOTAL FUNDS		51,042		51,042			51,042

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level	2						
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	11	1	23,231				
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	8	1	20,448				
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	21	2	43,679				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			43,679				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			43,679				
TOTAL FUNDS			43,679				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MUSEUM OF NATURAL SCIENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Grants to Counties			
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
64790 Grants to non governmental	157,437	534,282	157,437
TOTAL (A)	157,437	534,282	157,437
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Gra to NGov			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
065020 Principal on other Indebtness	31,592	31,592	31,592
065040 Interest on Lease Purchases	14,134	14,134	14,134
65040 Interest on Lease Purchases			
65090 Misc Indebt Pr	31	31	31
TOTAL (D)	45,757	45,757	45,757
E. OTHER (66000-89999)			
69998 PR YR Exp			
78020 Merchandise Purchased for Resale	84,580	84,580	84,580
78120 Veh Stickers			
89300 Misc Refunds			
89150 Xfer of funds to other funds	27,144	27,144	27,144
TOTAL (E)	111,724	111,724	111,724
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	314,918	691,763	314,918
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		376,845	
FEDERAL FUNDS	314,918	291,642	291,642
OTHER SPECIAL FUNDS		23,276	23,276
TOTAL FUNDS	314,918	691,763	314,918

NARRATIVE
2016 BUDGET REQUEST

MUSEUM OF NATURAL SCIENCE _____

Name of Agency

This request for the Museum will be used for the costs of operation and public interpretation of the 91,500 square foot building, 2 miles of nature trails, and a 300 acre natural area. More than 150,000 visitors per year enjoy the Museum and an additional 150,000 are served by outreach programs.

For the past ten years the Museum has provided a wonderful site in which to teach science and conservation literacy to Mississippi students, families, and tourists. The natural beauty of our State is presented through aquariums, exhibits, hands-on activities, and formal education programs linked to the state department of education learning objectives.

The Museum's biological collections contain more than a million specimens of Mississippi's flora and fauna, making it the largest archive of Mississippi's natural history in existence. The building secures these valuable collections in a safe environment, allowing biologists greater access to the information they contain.

Public expectations are very high for this premier state-owned educational attraction. Appropriate funding for staffing and programming is essential to fully utilize the \$24 million museum.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MUSEUM OF NATURAL SCIENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dierolf, K.	Atlanta, GA	Study	427	3463
Frey, J.	New Orleans, LA	Software Conference	788	3463
Hill, J.	Atlanta, GA	Study	428	3463
Lindsay, D.	Oklahoma City, OK	Represent MDWFP	795	3463
Mathis, Verity	Live Oak, FL	Wildlife Conservation Mtg.	11	3463
Mathis, Verity	New Orleans, LA	Admin. Changes Mtg.	400	3463
Roberts, Matthew	Pickwick Landing, TN	MS AFS Chapter Mtg.	349	3463
Roberts, Matthew	Atlanta, GA	Study	264	3463
Rohnke, Angel Marie	Atlanta, GA	Study	428	3463
Sanderson, Philip	Atlanta, GA	SEAFAs	693	3463
Sanderson, Philip	New Orleans, LA	Nature Serve	87	3463
Shelton, Kathy Denise	Boise, ID	White Nose Syndrome Workshop	548	3463
Shelton, Kathy Denise	Nacagdoches, TX	Southeast Bat Diversity Network annual Meetin	439	3463
Shelton, Kathy Denise	Portland, OR	Bats and Wind Energy Meeting	456	3463
Total Out of State Travel Cost			\$6,113	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61650 State Personnel Board Fees State Treasurer #3614 / Personnel Board Services <i>Comp. Rate: \$5,480/year</i>					3463
TOTAL 61650 State Personnel Board Fees					
61615 SAAS Fees - DFA TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees TOTAL 61616 MMRS Fees					
61620 Department of Audit TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624) TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636) TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646) VETERINARY SERVICES / HUNTCLIFF VETERINARY CLINIC <i>Comp. Rate: 0</i>		352	352	352	3463
VETERINARY SERVICES / NORTH STATE ANIMAL & <i>Comp. Rate: 0</i>					3463
TOTAL 6164X Medical Services (61640-61646)		352	352	352	
61651 Personal Service Contract PERSONAL SERVICE CONTRACT / PENDLETON DETECTIVES <i>Comp. Rate: 47000/yr</i>		47,000	47,000	47,000	3463
PERSONAL SERVICE CONTRACT / PREWITT CONTRACT SVCS. <i>Comp. Rate: 5215/mo</i>		58,002	58,002	58,002	2463
PERSONAL SERVICE CONTRACT / MARK SMITH <i>Comp. Rate: 3200/mo</i>					3463
PERSONAL SERVICE CONTRACT / WAGNER HOLLY <i>Comp. Rate: 1500/mo</i>		18,000	18,000	18,000	3463
PERSONAL SERVICE CONTRACT / PENDLETON DETECTIVES <i>Comp. Rate: 47000/yr</i>					2463
PERSONAL SERVICE CONTRACT / SETH GARRETT <i>Comp. Rate: 2885/mo</i>		34,620	34,620	34,620	2463
TOTAL 61651 Personal Service Contract		157,622	157,622	157,622	
6165X Personal Services-Travel Brown, Patricia / Travel <i>Comp. Rate: \$900/trip</i>		900	900	900	2463
Day, Robert / Travel <i>Comp. Rate: 650/trip</i>		650	650	650	2463
Kemmerer, Grant III / Travel <i>Comp. Rate: \$4500/trip</i>		4,500	4,500	4,500	2463
Ruskey, John / Travel <i>Comp. Rate: \$2250/trip</i>		2,250	2,250	2,250	2463

FEES, PROFESSIONAL AND OTHER SERVICES

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Watkins, David / Travel <i>Comp. Rate: \$400/trip</i>		400	400	400	3463
TOTAL 6165X Personal Services-Travel		8,700	8,700	8,700	
61658 Personnel Services Contracts - SPAHRS					
PERSNL SER CONTRACT-OTHER FEES / Personal Services Contracts - SPAHRS <i>Comp. Rate: various</i>		53,935	53,935	53,935	3463
PERSNL SER CONT / Personal Services Contracts <i>Comp. Rate: Various</i>		197,247	197,247	197,247	2463
TOTAL 61658 Personnel Services Contracts - SPAHRS		251,182	251,182	251,182	
6166X Court Costs & Reporters (61661-61666)					
PERSNL SER CONTRACT-OTHER FEES / <i>Comp. Rate: 0</i>					2464
PERSONNEL SERVICE CNTRS-TRAVEL / PURVIS GRANGE FOUNDATION INC <i>Comp. Rate: 0</i>					2464
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / UNIVERSITY OF FLORIDA <i>Comp. Rate: 84/ea</i>		3,490	3,490	3,490	3463
TOTAL 61670 Laboratory & Testing Fees		3,490	3,490	3,490	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 7.65%</i>		4,453	4,453	4,453	3463
CONTRACT WORKER-SPAHRS MATCH / CONTRACT WORKERS <i>Comp. Rate: 7.65%</i>		17,366	17,366	17,366	2463
TOTAL 6168X Contract Worker (61682-61688)		21,819	21,819	21,819	
61690 Other Fees & Services					
OTHER FEES & SERVICES / A Plus Signs & Creative <i>Comp. Rate: 125/project</i>		125	125	125	3463
OTHER FEES & SERVICES / Ables, Justin <i>Comp. Rate: 400/project</i>		400	400	400	3463
OTHER FEES & SERVICES / CAPITAL SECURITY <i>Comp. Rate: 60/mo</i>		720	720	720	3463
OTHER FEES & SERVICES / COMMARTS <i>Comp. Rate: 278/mo</i>		25,452	25,452	25,452	3463
OTHER FEES & SERVICES / FISHER FIRE EXTINGUISHER <i>Comp. Rate: 271/yr</i>		271	271	271	3463
OTHER FEES & SERVICES / Hi Tek Fire Sprinklers <i>Comp. Rate: 4875/project</i>		4,875	4,875	4,875	3463
OTHER FEES & SERVICES / Integrated DNA Tech <i>Comp. Rate: 500/project</i>		500	500	500	3463
OTHER FEES & SERVICES / ISCO Metals & Supply <i>Comp. Rate: 125/ea</i>		125	125	125	3463
OTHER FEES & SERVICES / Keiser, Edmund <i>Comp. Rate: 24000/yr</i>		44,150	44,150	44,150	3463

FEES, PROFESSIONAL AND OTHER SERVICES

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
OTHER FEES & SERVICES / Orleans Audubon <i>Comp. Rate: 6005/yr</i>		6,005	6,005	6,005	3463
OTHER FEES & SERVICES / Thomas Audio Serv <i>Comp. Rate: 1500/yr</i>		1,500	1,500	1,500	3463
OTHER FEES & SERVICES / Vandeventer Terry <i>Comp. Rate: 600/yr</i>		600	600	600	3463
OTHER FEES & SERVICES / Boyce, Carrie Jo <i>Comp. Rate: 600/yr</i>		600	600	600	3463
OTHER FEES & SERVICES / Pure Water Solutions <i>Comp. Rate: 2825/yr</i>		2,825	2,825	2,825	3463
TOTAL 61690 Other Fees & Services		<u><u>88,148</u></u>	<u><u>88,148</u></u>	<u><u>88,148</u></u>	
61628 Fulfillment Fees					
TOTAL 61628 Fulfillment Fees					
61644 Other Medical Services <i>Comp. Rate:</i>					
TOTAL 61644 Other Medical Services					
61646 Veterinary Services					
TOTAL 61646 Veterinary Services					
61680 Temp Emp Fees TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: 0</i>					2464
TOTAL 61680 Temp Emp Fees					
61662 Appraisers Fee APPRAISERS FEE / MCCARTNEY ALISON <i>Comp. Rate: 0</i>					2464
TOTAL 61662 Appraisers Fee					
61614 State Administrative Costs					
TOTAL 61614 State Administrative Costs					
61610 Engineering					
TOTAL 61610 Engineering					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
GRAND TOTAL (61600-61699)		<u><u>531,313</u></u>	<u><u>531,313</u></u>	<u><u>531,313</u></u>	

VEHICLE PURCHASE DETAILS

MUSEUM OF NATURAL SCIENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MUSEUM OF NATURAL SCIENCE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Ram Wagon	2001	Dodg	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	STATEWIDE TEACHING	G-18898	36,905	3,075		
W	Sierra	2004	Gmc	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	EDUCATION	G-28461	62,128	5,177		
W	Sierra	2005	Gmc	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	BIOLOGICAL COLLECT	G-33021	108,717	9,060		
W	Lgt Convtnl 'f'	2007	Ford	SHELTON KATHY R. (C040)	RESEARCH	G42912	152,670	12,723		
W	Lgt Convtnl 'f'	2007	Ford	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	RESEARCH	G42913	94,387	7,866		
W	Caravan	2007	Dodg	MCCREE KELVIN MOTORPOOL ISSUE (C040)	OUTREACH	G42714	129,908	10,826		
W	Lgt Convtnl 'f'	2008	Ford	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	WILDLIFE CONSERVATION	G-47286	73,150	6,096		
W	Lgt Convtnl 'f'	2008	Ford	PHILLIPS GEORGE (C040)	WILDLIFE CONSERVATION	G-47285	68,279	5,690		
W	Lgt Convtnl 'f'	2008	Ford	SANDERSON PHILLIP (C040)	MUSEUM	G-47287	55,080	4,590		
W	Lgt Convtnl 'f'	2009	Ford	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	MUSEUM	G048844	56,963	4,747		
W	Lgt Convtnl 'f'	2009	Ford	GARNER HAROLD (C040)	MUSEUM	G048845	93,816	7,818		
W	Impala	2009	Chev	HARTFIELD LIBBY (ELIZABETH) (C040)	OFFICIAL EMPLOYEE TRAVEL	G50525	48,315	4,026		
W	Impala	2010	Chev	HARTFIELD LIBBY (ELIZABETH) (C040)	Administrative	G52754	30,756	2,563		
W	Caravan	2010	Dodg	HOLCOMB JENNIFER (C040)	OUTREACH EDUCATION	G054379	72,741	6,062		
W	Caravan	2011	Dodg	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	OFFICIAL EMPLOYEE TRAVEL	G56242	27,457	2,288		
W	Caravan	2011	Dodg	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	MUSEUM AGENCY MOTORPOOL	G57747	28,964	2,414		
W	Caravan	2012	Dodg	BAKER CRYSTAL (C040) NATURAL SCIENCE MUSEUM	EDUCATION	G58622	34,420	2,868		
W	Lgt Convtnl 'f'	2012	Ford	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	BIOLOGIST COLLECTIONS	59241	27,375	2,281		
W	Lgt Convtnl 'f'	2012	Ford	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	BIOLOGIC COLLECTIONS	59239	18,507	1,542		

AS OF JUNE 30, 2014

MUSEUM OF NATURAL SCIENCE

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Caravan	2012	Dodg	WAZ DEB (C040)	OUTREACH EDUCATOR	G60563	41,405	3,450		
W	Caravan	2014	Dodg	EAVES JESSICA L. (C040)	OUTREACH	G066291				

Vehicle Type = Passenger/Work

CAPITAL LEASES

MUSEUM OF NATURAL SCIENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MUSEUM OF NATURAL SCIENCE

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(73,775)				(73,775)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(73,775)				(73,775)